Westford Public Schools
School Committee
January 22, 2020
Stony Brook School

FY21 Budget Materials

- Change in Start Times (separate color handout)
- Non-general Funds
- Proposed Fees
 - Activity (Middle School)
 - Athletics
 - Transportation
 - WA Parking
 - Music
 - Revolving Funds
- Per Pupil Supplies

WPS Current School Start/End Times

	Start	End	# of Buses per school	
Westford Academy	7:35 AM	1:55 PM	14	36 Buses in use District-Wide
Middle Schools	7:35 AM	1:55 PM	22	
Sports Buses		2:20 PM	6-8	
Grades 3-5	8:25 AM	2:30 PM	24	
Grades K-2	9:05 AM	3:10 PM	22	
Late Bus (MS/WA)		3:10 PM	4	

Factors to consider

Dee capacity - maximum of 38 Buses

Field Trips, Sports Buses

Early Arrival & After School Programs may be impacted

Recommended by Committee

	Start	End	# of Buses per school	
Grades K-2	7:45 AM	1:50 PM	38	38 Buses
Grades 3-5	7:45 AM	1:50 PM		will be required
Middle Schools	8:30 AM	2:50 PM	36	District-Wide
Westford Academy	8.30 AIVI			(2 more than current)
Sports Buses		3:15 PM	2	
Late Bus (MS/WA)		4:00 PM	4	

Issues

Difficult to run preschool program with early start time; no half day preschool Routes will be longer with less frequent stops

Sports practices will be impacted due to off-site venue limitation for time slots

Sports will require 4-6 more buses - contract separately

Issues of K-2 students being returned to school if no parent is at bus stop, creating a cascading effect on bus timelines

Alt 1

	Start	End	# of Buses per school	
Grades 3-5	7:35 AM	1:40 PM	24	36 Buses
Middle Schools	8:15 AM	2:35 PM	36	will be required District-Wide
Westford Academy				
Sports Buses		3:00 PM	2	
Grades K-2	9:10 AM	3:15 PM	22	
Late Bus (MS/WA)		3:30 PM	4	

Issues

Sports practice may be impacted due to off-site venue limitation

Sports will require 4-6 more buses

Sports will have to contract services with an alternate vendor

Alt 2

	Start	End	# of Buses per school	
Middle Schools	8:00 AM	2:20 PM	22	38 Buses will be required District-Wide (2 more than current)
Westford Academy	8:15 AM	2:35 PM	14	
Sports Buses		3:00 PM	2	
Grades 3-5	8:55 AM	3:00 PM	19	
Grades K-2	9:10 AM	3:15 PM	19	
Late Bus (MS/WA)		4:00 PM	4	

Issues

Routes will be longer with less frequent stops

Sports practice may be impacted due to off-site venue limitation

Sports will require 4-6 more buses

Sports will have to contract sorvices with an alternate yender.

Sports will have to contract services with an alternate vendor

Additional Cost for staff to monitor students waiting for late bus

WPS Current School Start/End Times

	Start	End	# of Buses per school	
Westford Academy	7:35 AM	1:55 PM	14	36 Buses in use District-Wide
Middle Schools	7:35 AM	1:55 PM	22	
Sports Buses		2:20 PM	6-8	
Grades 3-5	8:25 AM	2:30 PM	24	
Grades K-2	9:05 AM	3:10 PM	22	
Late Bus (MS/WA)		3:10 PM	4	

Recommended by Committee

	Start	End	# of Buses per school	
Grades K-2	7:45 AM	1:50 PM	38	38 Buses
Grades 3-5	7:45 AM	1:50 PM		will be required
Middle Schools	0.20 414	2.50 DM	:50 PM 36	District-Wide
Westford Academy	8:30 AM	2.50 PIVI		(2 more than current)
Sports Buses		3:15 PM	2	
Late Bus (MS/WA)		4:00 PM	4	

Cost Impli	\$308,818 - \$332,818	
Additional Vehicle	Cost Per	Total
4 vans	\$42,000 - \$48,000	\$168,000 - \$192,000
2 Buses		

Sports Bus 4-6 buses - current vendor no more capacity

Alt 1

	Start	End	# of Buses per school	
Grades 3-5	7:35 AM	1:40 PM	24	36 Buses
Middle Schools	8:15 AM	2:35 PM	36	will be required District-Wide
Westford Academy				
Sports Buses		3:00 PM	2	District-wide
Grades K-2	9:10 AM	3:15 PM	22	
Late Bus (MS/WA)		3:30 PM	4	

Cost Impli	\$42,000 - \$48,000	
Additional Vehicle	Cost Per	Total
1 vans	1 vans \$42,000 - \$48,000	

Sports Bus 4-6 buses - current vendor no more capacity

Alt 2

	Start	End	# of Buses per school	
Middle Schools	8:00 AM	2:20 PM	22	38 Buses will be required
Westford Academy	8:15 AM	2:35 PM	14	
Sports Buses		3:00 PM	2	District-Wide
Grades 3-5	8:55 AM	3:00 PM	19	(2 more than current)
Grades K-2	9:10 AM	3:15 PM	19	
Late Bus (MS/WA)		4:00 PM	4	

Cost Impl	\$308,818 - \$332,818	
Additional Vehicle	Cost Per	Total
4 vans	\$42,000 - \$48,000	\$168,000 - \$192,000
2 Buses	\$70,409	\$140,818

Sports Bus	4-6 buses - current vendor no more capacity
Additional Staffing	while waiting for late bus

Offsets/Additional Funds WPS Budget Account

Program	Other Funds/Fe	es Paying for
State Funds		
School Choice	\$ 648,	3 teacher salary offsets, maintenance & supplies, stipends
Circuit Breaker	\$ 1,998, \$ 2,646,	OOO Special education costs
	\$ 2,646,	000
Valley Collaborative	\$ 60,	OOO Special education collaborative tuition credits received and to be used in FY20
Fee-Based Programs		
Transportation Fees	\$ 600,	OOO School bus transporation costs (partial)
Grades 3-5 Instrumental Music Fees	\$ 119,	000 Music teacher salary offsets
Full day Kindergarten programs	\$ 724	OOO Full-day kindergarten payrolls, expenses and overhead offset
Grades 6-12 Student Activity Fees	\$ 70,	000 Club advisor stipends
WA Parking Fees		000 WA parking attendent & parking lot maintenance
Athletics	\$ 550	OOO Coach stipends, officials & staff, transportation, off-site rentals, supplies
Integrated Preschool	\$ 250,	000 Preschool payroll, supplies & expenses
Other Revolving Accounts	\$ 25	O00 Custodial, electricity
	\$ 2,353	000
Fees and Budget Offsets	\$ 5,059	000
Outside General Fund		
Food Service	\$ 1,700	OOO School lunches, cafeteria staff, meals tax, cafeteria supplies
Federal Grants	r	
240 IDEA Grant (Special Education)		10.4 Special Education teachers, 8.5 Special Education teaching assistants, expenses
EEC 262: Early Childhood	\$ 19	437 1 Special Education teaching assistant
	\$ 986	397 19.9 FTEs and SPED program expenses
TOTAL OUTSIDE FUNDS/FEES	\$ 7,745	397

	Early Arrival Option	Grades 3-5 Music	WA Parking	Middle School Acitivity	Bus Transportation	Athletics
FY19 Receipts	100,200	140,789	16,700	36,830	600,356	607,083
FY19 Salaries/Stipends/Expenses	102,338	131,968	19,462	45,000	600,000	592,889
FY19 Participation	402	541	338	614	3,591	1,381
FY20 Participation (YTD)	384	589	324	563	3,475	1,414
Current Fee	\$250	\$260	\$50	\$60	\$275/\$750 cap	\$275 WA/\$240 MS
Proposed Fee	\$500	\$290	\$200	\$80	\$325/\$850 cap	\$325 WA/\$275 MS
Last fee adjustment date	FY16	FY19	FY08	FY16	FY19	FY16
Potential revenue from adj fees	\$75,000	\$10,000	\$50,000	\$10,000	\$95,000	\$85,000
Budget Impact	should cover wages, overhead, maintenance; currently only covers wages; additional fee would cover additional expenses currently absorbed in budget. Note: program could be affected by change in start times.	additional funds towards the \$165,000 program music teacher salary	traffic guard, plowing, facility maintenance; 315 spots available; additional fee would provide \$50,000 to offset facility maintenance costs.	\$45,000 advisor stipend offset; fee would provide an additional \$10,000 stipend offset	\$600,000 regular transportation offset; additional fee would provide another \$95,000 towards transportation costs	coaching stipends, transportation, uniforms, officials; additional fee budgeted to provide \$85,000 to offset athletic expenses

Westford Athletics Funding

Westford Academy - Blanchard Middle School - Stony Brook Middle

School Budget

- Funds coaches stipends as approved in Westford Education Association Unit A Contract
- · Funds Athletic Director, Trainer and Secretary

Student Fee

- Each student pays between \$240 and \$1,000 per sport
- Fees are deposited in the Athletic Revolving Account managed by the Athletic Director
- Revenues and Expenses in the Revolving Account are not segregated by sport
- · Revenues for one sport could offset overages for another sport
- Funds additional coaches stipends, off-site rentals, sanitary and medical services, Police detail, transportation & supplies

Team Fundraising

- Several "Friends of..." 501(c) 3 Non-Profits raise and manage funds for specific teams
- Additional team fundraisers are approved by the coach and Athletic Director (final say rests with the Athletic Director)
- Funds extras for the teams usually personal apparel
- · Most fundraising is deposited into the Student Activity Fund, while other fund-raising is maintained by a "Friends of" organization

Westford Athletic Boosters 501 (c) 3

- · Provides Scholarships for students
- Provides occasional funds for unique athletic supplies not funded within the budget

WESTFORD ATHLETICS

Teams

Westford Academy 58

Middle School 20

Total Student Participants

FY20 1,414

FY19 1,381

	General Fund	Revolving	TOTAL
Revenue	518,042	607,083	1,125,125
Expenses			
Coaching Stipends	320,956	139,132	460,088
Staff salaries	196,749	2,500	199,249
Transportation		146,239	146,239
Other Expenses	337	302,814	303,151
Total	518,042	590,685	1,108,727

\$ 6,161,00	×		1	Head Coach	
					Crew / Rowing Boys
		×	1	Ass't Coach	
\$ 5,221.00		×	1	Head Coach	
					Cheerleading - Fall
\$ 5,221.00		×	1	Head Coach	
	8				Golf
\$ 3,473.00	×		1	Freshman	
\$ 4,023.00		×	1	JV Coach	
\$ 6,161.00		×	1	Head Coach	
					Volleyball Girls
\$ 6,161.00		×	1	Head Coach	
					Cross Country, Girls
\$ 6,161.00		×	1	Head Coach	
					Cross Country, Boys
\$ 3,473.00	×		ь	Freshman	
		×	1	JV Coach	
\$ 6,161.00		×	1	Head Coach	
					Field Hockey
\$ 3,473.00		×	1	Freshman	
		×	1	JV Coach	
\$ 6,161.00		×	ъ	Head Coach	
					Soccer Girls
\$ 3,4/3.00		×		Freshman	
		×	Ь	JV Coach	
\$ 6,161.00		×	1	Head Coach	
					Soccer Boys
\$ 4,819.00		×	0.5	Freshman	
\$ 4,819.00		X	1	Freshman	
\$ 5,369.00		×	2	Ass't JV Coach	
\$ 5,369.00		Х	1	JV Head Coach	
\$ 5,369.00	×	Х	1.5	Ass't Coach	
\$ 8,701.00		×	1	Head Coach	
per Unit A contract					Football
rull Stipena	Revolving	Budget	#	Position	Coaches/Sport

\$ 6,161					CAVALAY CAVALAY STATE ST
\$ 3,473.00					
		×	ы	Assistant	
		×	1	Head Coach	
					Girls Ice Hockey
		×	1	Assistant	
\$ 4,023.00		×	1	JV Coach	
\$ 6,161.00		×	Ь	Head Coach	
				4.	Boys Ice Hockey
\$ 3,473.00		×	1	Freshman	
\$ 4,023.00		×	1	JV Coach	
\$ 6,161.00		×	Ы	Head Coach	
					Girls Basketball
\$ 3,473.00		×	ы	Freshman	
\$ 4,023.00		×	1	JV Coach	M
\$ 6,161.00		×	Ľ	Head Coach	
					Boys Basketball
\$ 2,631.00	×		1	Volleyball, Girls, BL	
\$ 2,631.00	×		1	Volleyball, Girls, SB	
	X		1	Field Hockey, BL	
\$ 2,631.00	×		1	Field Hockey, SB	
\$ 2,631.00	×		1	Soccer, Girls, BL	
	×		1	Soccer, Girls, SB	
\$ 2,631.00	×		1	Soccer, Boys, BL	
\$ 2,631.00	×		1	Soccer, Boys, SB	ı.
	×		2	Cross Country, BL	
\$ 2,631.00	×		ω	Cross Country, SB	
\$ 2,631.00	×		h	Coordinator, BL	Fall
\$ 2,631.00	×		1	Coordinator, SB	Fall
					MIDDLE SCHOOLS
\$ 4,023.00	×		1	Assist Coach	Crew/Rowing
	,			Treat Coaci	
\$ 6.161.00	×		اد	Head Coach	Si Carl Morring City
					Crew/Rowing Girls

				Baseball					Winter	Winter	MIDDLE SCHOOLS			Crew - Winter			Cheerleading-Winter			Nordic Ski		Alpine Ski			Swimming Girls			Swimming Boys		Indoor Track Girls		Indoor Track Boys			Gymnastics		
rresiman	Erechman	JV Coach	Head Coach		Basketball Girls BL	Basketball Girls SB	Basketball Boys BL	Basketball Boys SB	Coordinator BL	Coordinator SB		Head Coach	Head Coach		Assistant	Head Coach		Assistant	Head Coach		Head Coach		Assistant (.5)	Head Coach		Diving Coach	Head Coach		Head Coach		Head Coach		Assistant	Head Coach		Assistant	Assistant
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Asst	Hea	Crew / Rowing Boys		Crew/Rowing Girls	Fres	JV C		Lacrosse Girls	Fres	JV C		Lacrosse Boys	Fres	JV C		Volleyball Boys	Ass ¹	Ass'		Track Girls	Ass ¹	Ass ¹		Track Boys	ASS	Head	Tennis Girls	Ass't	Head	Tennis Boys	Fres	JV Coach	Неа
Asst Coach	Head Coach		Head Coach		Freshman (no team)	JV Coach	Head Coach		Freshman (no team)	JV Coach	Head Coach		Freshman	JV Coach	Head Coach		Ass't Coach	Ass't Coach	Head Coach		Ass't Coach	Ass't Coach	Head Coach		ASS T Coach (JV)	Head Coach		Ass't Coach (JV)	Head Coach		Freshman (no team)	oach	Head Coach
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Voll	Volle	Trac	Trac	Trac	Trac	Trac	Trac	Trac	Soft	Soft	Base	Base		Spring Cool	MIDDLE SCHOOLS	
Volleyball SB	Volleyball BL	Track Girls BL	Track Boys SB	Track Girls SB	Track Girls BL	Track Girls SB	Track Boys BL	Track Boys SB	Softball Coach BL	Softball Coach SB	Baseball Coach BL	Baseball Coach SB	Coordinator BL	Coordinator SB		
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2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00	2,631.00		

Westford Academy Athletics 2019-2020 (Participation & Coaches)

25	1	Indoor Crew Boys & Girls
No winter 2020 Team	1+ (1 Asst) (N/A)	Cheerleading-Winter
39	1+ (1 Asst)	Nordic Ski
15	1	Alpine Ski
44	1	Swimming (Girls)
33	Ь	Swimming (Boys)
20	בי	Indoor Track (Girls)
41	בן	Indoor Track (Boys)
17	1+ (1 Asst)	Gymnastics
34	1+ (1 Asst)	Wrestling
11	ב	Ice Hockey Girls (JV)
18	1+ (1 Asst)	Ice Hockey Girls (Varsity)
19	р	Ice Hockey Boys (JVB)
14	Ъ	Ice Hockey Boys (JV)
26	1	Ice Hockey Boys (Varsity)
12	1	Basketball Girls (JVB)
14	ъ	Basketball Girls (JV)
14	Ь	Basketball Girls (Varsity)
11	ъ	Basketball Boys (Freshman)
14	1	Basketball Boys (JV)
14	Ъ	Basketball Boys (Varsity)
Participation	Budgeted Coach(s)	Winter Sport
14	F	crew Giris (varsity/Novice)
33	7 -	crew Boys (varsity/Novice)
22	1 4	Cross Boss (Versity (Newsity)
27	2	Cheerleading-Fall
16	בי	Golf (Varsity/JV)
14	1	Volleyball Girls (JVB)
14	1	Volleyball Girls (JV)
14	1	Volleyball Girls (Varsity)
29	1	Cross Country (Girls)
58	1	Cross Country (Boys)
17	1	Field Hockey (Freshman)
11	1	Field Hockey (JV)
21	1	Field Hockey (Varsity)
15	1	Soccer Girls (JVB)
17	1	Soccer Girls (JV)
20	1	Soccer Girls (Varsity)
19	1	Soccer Boys (JVB)
25	1	Soccer Boys (JV)
23	r	Soccer Boys (Varsity)
26	2	Football (Freshman)
included in Varsity	3 Asst/JV	Football (JV)
65	1	Football (Varsity)
Participation	Budgeted Coach(s)	Fall Sport

		Anticipated Participation
Spring Sport	Budgeted Coach(s)	(based on 2019)
Baseball (Varsity)	1	19
Baseball (JV)	1	17
Baseball (Freshman)	1	18
Softball (Varsity)	1	16
Softball (JV)	1	17
Softball (Freshman)	1 (N/A)	No Spring 2020 Team
Tennis Boys (Varsity)	Ы	12
Tennis Boys (JV)	ъ	16
Tennis Girls (Varsity)	1	10
Tennis Girls (JV)	Ъ	10
Track & Field Boys	1+(2 Asst)	94
Track & Field Girls	1+(2 Asst)	64
Volleyball Boys (Varsity)	1	21
Volleyball Boys (JV)	1	22
Volleyball Boys (JVB)	1	23
Lacrosse Boys (Varsity)	1	25
Lacrosse Boys (JV)	1	23
Lacrosse Boys (Freshman)	1	No Spring 2020 Team
Lacrosse Girls (Varsity)	Ь	24
Lacrosse Girls (JV)	Ъ	25
Lacrosse Girls (Freshman)	1 (N/A)	No Spring 2020 Team
Crew Boys (Varsity/Novice)	Ъ	30
Crew Girls (Varsity/Novice)	1	15

^{*}Additional coaching staff may be funded through team fundraizing Fall Participation: 478

Winter Participation: 435

Spring Participation: 501 Total Participation: 1414

Westford Academy Athletics 2018-2019 (Participation & Coaches)

	10 BA BA	
Fall Sport	Budgeted Coach(s)	Participation
Football (IV)	3 Asst/JV	included in Varsity
Football (Freshman)		25
Soccer Boys (Varsity)	1	23
Soccer Boys (JV)	1	24
Soccer Boys (JVB)	1	19
Soccer Girls (Varsity)	1	19
Soccer Girls (JV)	1	16
Soccer Girls (JVB)	1	15
Field Hockey (Varsity)	1	21
Field Hockey (JV)	1	20
Field Hockey (Freshman)	1	17
Cross Country (Boys)	ı	50
Cross Country (Girls)	ב	38
Volleyball Girls (Varsity)	1	14
Volleyball Girls (JV)	ш.	14
Volleyball Girls (JVB)	1	14
Golf (Varsity/JV)	1	16
Cheerleading-Fall	2	16
Crew Boys (Varsity/Novice)	1	28
Crew Girls (Varsity/Novice)	1	13
Winter Sport	Budgeted Coach(s)	Participation
Basketball Boys (Varsity)	1	14
Basketball Boys (JV)	ב	14
Basketball Boys (Freshman)	ı	11
Basketball Girls (Varsity)	1	14
Basketball Girls (JV)	1	14
Basketball Girls (JVB)	1	12
Ice Hockey Boys (Varsity)	Þ	25
Ice Hockey Boys (JV)	1	14
Ice Hockey Boys (JVB)	ı	17
Ice Hockey Girls (Varsity)	1+ (1 Asst)	17
Ice Hockey Girls (JV)	ı	11
Wrestling	1+ (1 Asst)	31
Gymnastics	1+ (1 Asst)	13
Indoor Track (Boys)	1	41

midoor crew boys & ciris	Indoor Craw Boys & Girls	Cheerleading-Winter	Nordic Ski	Alpine Ski	Swimming (Girls)	Swimming (Boys)	Indoor Track (Girls)
F	1	1+ (1 Asst) (N/A)	1+ (1 Asst)	1	1	1	1
23	25	No winter 2020 Team	39	20	42	31	20

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Spring Sport	Budgeted Coach(s)	(based on 2019)
Baseball (Varsity)	P	19
Baseball (JV)	1	17
Baseball (Freshman)	1	18
Softball (Varsity)	1	16
Softball (JV)	1	17
Softball (Freshman)	1 (N/A)	No Spring 2019 Team
Tennis Boys (Varsity)	1	12
Tennis Boys (JV)	1	16
Tennis Girls (Varsity)	1	10
Tennis Girls (JV)	1	10
Track & Field Boys	1+(2 Asst)	94
Track & Field Girls	1+(2 Asst)	64
Volleyball Boys (Varsity)	1	21
Volleyball Boys (JV)	1	22
Volleyball Boys (JVB)	1	23
Lacrosse Boys (Varsity)	1	25
Lacrosse Boys (JV)	1	23
Lacrosse Boys (Freshman)	1	No Spring 2019 Team
Lacrosse Girls (Varsity)	1	24
Lacrosse Girls (JV)	1	25
Lacrosse Girls (Freshman)	1 (N/A)	No Spring 2019 Team
Crew Boys (Varsity/Novice)	1	30
Crew Girls (Varsity/Novice)	1	15

^{*}Additional coaching staff may be funded through team fundraizing

Fall Participation: 455

Winter Participation: 425

Spring Participation: 501

Total Participation: 1381

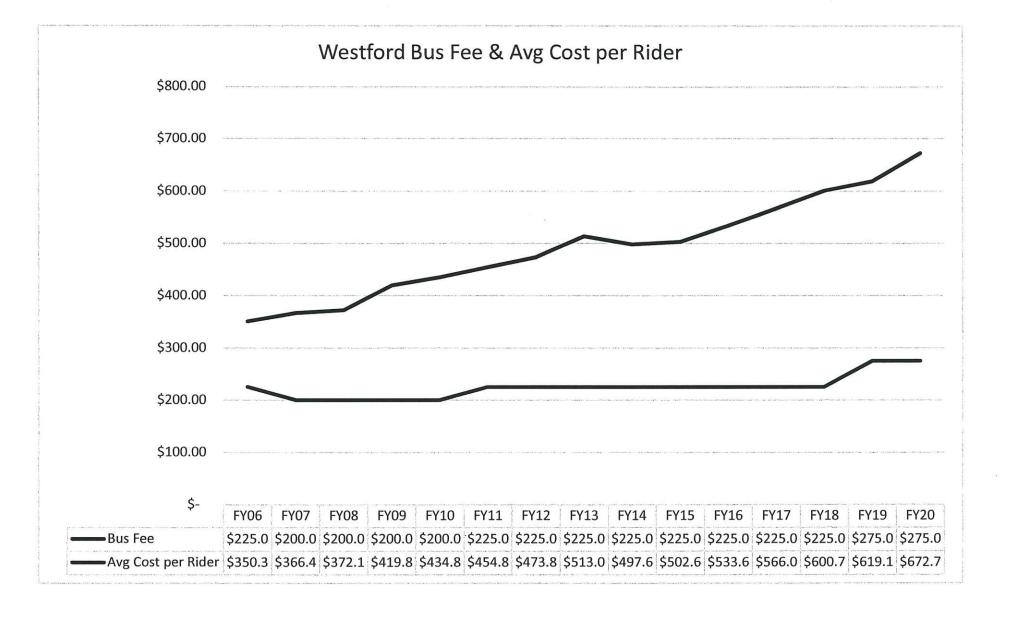
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			30,161.95		
286.25 6,600.00	Precision Fitness Champions Choice	5	2,450.00	Total Expenses	
11,053.00	BUDGET - Equipment Misc 14230312-524130	Start Bal	2,450.00	Field Turf USA	
208.98				28332384-524018	Expenses
3,419.08	Graybar Electric (lighting)		2,500.00	Middlesex Veterinary Center Total Revenue	
3 770		Expenses		28030384-489000	Revenue
7,408.00	BUDGET - Field Misc 14230312-543310	Start Bal	29,611.95	TURF ACCOUNT	Start Balance Turf Account
180,266.49	264,946.51	376,386.15	BALANCE 1/18/20		
	264,946.51		TOTAL EXPENSES	Tavel allowance	A CONTROL OF THE PERSON OF THE
	91,854.19		28332384-557010	Supplies/materials	
	5,609.00	The second second second second second	28332384-535060	Event staff	
	43,747.16 27,840.75		28332384-533050 28332384-535050	Transportation Officials	The second secon
	2,986.80		28332384-530900	Police detail	
	3,078.45 1,020.00		28332384-529090 28332384-530300	Sanitary services Medical services	The second secon
	7,000.00		28332384-527010	Offsite rentals	
	75,018.05		28331384-512080	Coach stipends/ wages	Expense
		376,386.15	TOTAL RECEIPTS	Carriage	A CONTRACT C
			28030384-423700	CPR	
	MA		28030384-423700	Contributions	
	The second secon	24,572.65	28030384-423700	Gate receipts	
	V 12	294,453,50 57,360.00	28030384-423700 28030384-423700	WA fees collected MS fees collected	Receipts
68,826,85				Acct	Starting Balance Revolving Acct
BALANCE	Expenses	Receipts		REVOLVING ACCOUNT	

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REVOLVING ACCOUNT RECRETE REVOLVING ACCOUNT REVOLUTION	-282.9					
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REVOLVING ACCOUNT Receipts	790.	Gilman Gear				
REVOLVING ACCOUNT	2,391.	CF Medical Scoreboard			Total Expenses	
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REVOLVING ACCOUNT Recalpts Repenses BALANCE 6/30/19 Revenue Recalpts Repenses BALANCE 6/30/19 Revenue Recalpts Repenses BALANCE 6/30/19 Repenses Repenses Repenses BALANCE 6/30/19 Repenses R					28332384-524018	Expenses
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REVOLVINIG ACCOUNT				29,949.00	28030384-489000	Start Balance Turf Account Revenue
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REVOLVING ACCOUNT Receipts Expenses		5.789.73		28332384-535060	Event staff	
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NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 547,349.08 TOTAL RECEIPTS 547,349.08 28031384.512080 120,250.50 28032384.524000 57,752.50 28032384.529090 6,128.14 28032384.529090 6,128.14 28032384.530500 6,128.14 28032384.530500 58,344.48 28032384.530500 58,344.48 28032384.530500 58,344.48 28032384.530500 58,841.25 28032384.530600 58,841.25 28032384.530600 58,354.89 28032384.530600 58,354.89 28032384.530600 58,354.89 28032384.530600 6,128.14 28032384.530600 6,318.89 28032384.530600 58,354.89 28032384.530600 58,354.89 28032384.530600 6,128.14 28032384.530600 6,128.14 28032384.530600 58,364.89 28032384.530600 6,128.14 28032384.530600 6,138.89 28032384.530600 6,138.	NIT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050,00 28030384-423700 45,248.85 28030384-423700 888.80 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 547,349.08 TOTAL RECEIPTS 547,349.08 28332384-524000 57,752.50 28332384-524000 57,752.50 28332384-523050 58,243,48 28332384-52000 58,344.48 28332384-530500 68,314.48 28332384-530500 58,841,25 28332384-530060 58,841,25 28332384-530060 58,841,25 28332384-530070 68,375.84 28332384-530070 68,375.84 28332384-530070 68,375.84	Athletics Proofs FY18		102,011.9	28332384-557010	Supplies/materials	
NT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00 28030384-423700 129,050.00 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-423700 557,762.50 28030384-50000 57,762.50 28030384	NIT Receipts Expenses 28030384423700 382,012.50 28030384423700 119,050.00 28030384423700 45,248.85 28030384423700 19,528.85 28030384423700 19,528.85 28030384423700 19,528.85 28030384423700 19,528.85 28030384423700 547,349.08 28030384423700 547,349.08 28030384423700 57,752.50 28030384423700 57,752.50 28332384-520000 57,752.50 28332384-520000 57,752.50 28332384-520000 57,752.50 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.48 28332384-530900 6,314.83,17 28332384-530900 6,314.63,17 28332384-530900 6,314.63,17 28332384-530900 6,314.63,17 28332384-530900 6,314.63,17 28332384-530900 6,314.63,17 28332384-530900 6,314.63,17 28332384-530900 6,314.63,17 28332384-530900 6,577,84	Atthetics Proofs FY18			28332384-553070	Fauipment	
NIT Receipts Expenses Receipts Receipts	NIT Receipts Expenses Receipts Expenses	Atthetics Proofs FY18		6,677.84	28332384-550010	Medical supplies	
NIT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00 28030384-423700 45,248.85 28030384-423700 888.80 28030384-423700 139.93 28030384-423700 139.93 28030384-423700 139.93 28030384-423700 547,349.08 TOTAL RECEIPTS 547,349.08 28331384-512080 120,250.50 28332384-52010 57,752.50 28332384-52000 57,752.50 28332384-52000 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14	NIT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 45,248.85 28030384-423700 898.80 28030384-423700 119,050.00 28030384-423700 898.80 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 547,349.08 TOTAL RECEIPTS 547,349.08 2833384-524000 57,752.50 28332384-527010 57,752.50 28332384-527010 57,752.50 28332384-527010 6,128.14 28332384-529000 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14 28332384-530300 6,128.14	Athletics Proofs FY18 Receipts Expenses 28030384-423700 382.012.50 28030384-423700 119,050.00 28030384-423700 45,248.85 28030384-423700 888.80 28030384-423700 188.93 28030384-423700 188.93 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-23700 57,752.50 28332384-520900 57,752.50 28332384-520900 57,752.50 28332384-53000 6,128.14 28332384-53050 6,314.48 28332384-53050 120,250.50 28332384-53050 6,314.48 28332384-53050 6,314.48 28332384-53050 16,314.48 28332384-53050 6,314.48		13 826 24	28332384-535050	Officials	
NIT Receipts Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00 28030384-423700 45,248.85 28030384-423700 898.80 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 547,349.08 5	NIT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00 28030384-423700 45,248.85 28030384-423700 898.80 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 547,349.08 TOTAL RECEIPTS 547,349.08 2833384-527010 28332384-527010 57,752.50 28332384-52090 57,752.50 28332384-52090 6,128.14 28332384-52090 6,314.48	Athletics Proofs FY18		144,843.1	28332384-533050	Transportation	
NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050,00 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 28030384.423700 138.93 707AL RECEIPTS 547,349.08 28332384.524000 557,752.50 28332384.524000 57,752.50 28332384.529000 6,128.14 28332384.529000 6,128.14 28332384.530300 6,128.14	NIT Receipts Receipts Expenses 28030384-423700 382_012.50 28030384-423700 119,050.00 28030384-423700 28030384-423700 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 28030384-423700 547,349.08 547,349.08 - 28030384-423700 557,752.50 28332384-520900 57,752.50 28332384-520900 57,752.50 6,128.14 2832384-520300 4,299.75 28332384-530300 4,299.75 28332384-530300 28332384-530300 4,299.75 28332384-530300 4,299.75 28332384-530300 4,299.75	Athletics Proofs FY18		6,314.48	28332384-530900	Police detail	
NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 898.80 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 28030384.423700 547,349.08 28030384.423700 547,349.08 28331384.512080 557,752.50 28332384.524000 557,752.50 28332384.529090 56,128.14	NIT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00 28030384-423700 898.80 28030384-423700 898.80 28030384-423700 138.93 28030384-423700 138.93 28030384-423700 547,349.08 28030384-423700 547,349.08 28030384-52000 557,752.50 28332384-529000 557,752.50 2833284-529090 6,128.14	Athletics Proofs FY18		4,299.79	28332384-530300	Medical services	
NIT Receipts Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 707AL RECEIPTS 547,349.08 2833384.524000 57,752.50 2833384.524000 57,752.50	NIT Receipts Expenses 28030384423700 382,012.50 28030384423700 119,050.00 28030384423700 45,248.85 28030384423700 898.80 28030384423700 138.93 28030384423700	Athletics Proofs FY18		6,128.14	28332384-529090	Sanitary services	
NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 70TAL RECEIPTS 547,349.08 28331384.512080 120,250.50	NIT Receipts Expenses 28030384423700 382,012.50 28030384423700 119,050.00 28030384423700 45,248.85 28030384423700 898.80 28030384423700 138.93 28030384423700 138.93 28030384423700 547,349.08 28030384423700 547,349.08 28030384423700 547,349.08 28030384423700 547,349.08	Athletics Proofs FY18		57,752.50	28332384-527010	Offsite rentals	
NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 28030384.423700 547,349.08 TOTAL RECEIPTS 547,349.08	NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050,00 28030384.423700 898.80 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 28030384.423700 547,349.08 TOTAL RECEIPTS 547,349.08	Athletics Proofs FY18 Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 898.80 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 138.93 28030384.423700 547,349.08 707AL RECEIPTS 547,349.08		120,250.5	28331384-512080	_	Expense
NIT Receipts Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 383,2012.50 28030384.423700 138.93 28030384.423700 528030384.4237	NIT Receipts Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 898.80 28030384.423700 138.93 28030384.423700 52030384.423700	Athletics Proofs FY18 NIT					
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NIT Receipts Expenses 28030384 423700 382,012.50 28030384 423700 119,050.00 28030384 423700 45,248.85 28030384 423700 898.80 28030384 423700 138.93	NT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 898.80 28030384.423700 138.93	Athletics Proofs FY18 NIT Receipts Expenses 28030384 423700 382,012.50 28030384 423700 119,050.00 28030384 423700 45,248.85 28030384 423700 898.80 28030384 423700 138.93			28030384-423700	Gatorade	
NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 138.93	NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 138.93	Athletics Proofs FY18 NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 45,248.85 28030384.423700 138.93		100:00	28030384-423700	Contributions	
NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 45,248.85	NT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85	Athletics Proofs FY18 NIT Receipts Expenses 28030384.423700 382,012.50 28030384.423700 119,050.00 28030384.423700 45,248.85 28030384.423700 45,248.85		138 93	28030384-423700	Reimbursements	
NT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00	NT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00	Athletics Proofs FY18 NIT Receipts Expenses 28030384-423700 382,012.50 28030384-423700 119,050.00		45,248.85	28030384-423700	Gate receipts	
NT Receipts Expenses 28030384-423700 382,012.50	NT Receipts Expenses 28030384-423700 382,012.50	Athletics Proofs FY18 NT Receipts Expenses 28030384-423700 382,012.50		119,050.00	28030384-423700		
NT Receipts Expenses	NT Receipts Expenses	Athletics Proofs FY18 Athletics Proofs FY18 Receipts Expenses		382,012.50	28030384-423700		Receipts
NT Receipts Expenses	NT Receipts Expenses	Athletics Proofs FY18 Athletics Proofs FY18 Receipts Expenses					
OLVING ACCOUNT Receipts Expenses	OLVING ACCOUNT Receipts Expenses	Athletics Proofs FY18 OLVING ACCOUNT Receipts Expenses				Balance Revolving Acct	Starting
seg 7 code =384						REVOLVING ACCOUNT	
nea 7 and a = 204						1,004	seg / cou
	Announce	Athletics Proofs FY18				5 = 384	sen 7 cod

d 28030384-423700 d 28030384-423700 d 28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	340,054.50 122,190.00 41,694.80 1,268.60 257.39	Receipts	Expenses	BALANCE 50,016.16
d 28030384-423700 d 28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60	Receipts	Expenses	
d 28030384-423700 d 28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60	Receipts	Expenses	
d 28030384-423700 d 28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60	Receipts	Expenses	
28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60			50,016.16
28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60			50,010.10
28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60			
28030384-423700 28030384-423700 28030384-423700 28030384-423700 28030384-423700	122,190.00 41,694.80 1,268.60			
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28030384-423700 28030384-423700 28030384-423700	1,268.60			
28030384-423700 28030384-423700				
28030384-423700				
28030384-423700	120.00			
	205.00			EEE 906 A
TOTAL RECEIPTS	505,790.29	505,790.29	-	555,806.4
wages 28331384-512080	111,702.00			
28332384-524000	-			
28332384-527010	50,160.00			
28332384-529090	5,482.99			
28332384-530300	5,771.02			
28332384-530900	5,408.21			
28332384-533050	126,203.95			
28332384-535050	57,238.50			
28332384-535060	16,617.50			
28332384-550010	8,893.28			
28332384-553070	· · · · ·			
ls 28332384-557010	135,249.25			
		16		
TOTAL EXPENSES	525,226.70	0.00	525,226.70	30,579.7
				1930
		505,790.29	525,226.70	30,579.7
•	28332384-571090	28332384-571090 2,500.00 TOTAL EXPENSES 525,226.70	28332384-571090 2,500.00 TOTAL EXPENSES 525,226.70 0.00	28332384-571090 2,500.00 TOTAL EXPENSES 525,226.70 0.00 525,226.70

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	TURF ACCOUNT			BUDGET - Field Misc		
			Start Bal	14230312-543310	7,408.00	
Start Balance Turf Account		9,460.00				
Revenue	28030384-489000		Expenses			
10/18/2016 CR2017-052	6 checks	9,000.00	10/12/2012	Concord Electric	773.24	
11/23/2016 CR2017-074	Wstf youth soccer	2,500.00	1/4/2013	Shrewsbury Landscape	11,700.00	
12/06/2016 CR2017-075	Grtr Lowell Football	4,560.00			•	
12/08/2016 CR2017-078	Grtr Lowell Football	1,880.00			#:	
05/31/2017 CR2017-137	RC Hermann	500.00			-	
		-				
	Total Revenue	18,440.00	overspent BALANCE	06/30/17	-5,065.24	
Expenses	28332384-524018					
11/9/2012	Express Signs	251.00				
		-		UDGET - Equipment Misc		
		iii/	Start Bal	14230312-524130	11,053.00	
		-				
		_	Expenses			
		-	8/31/2012	U Save Sports	5,975.00	
	Total Expenses	251.00	5/10/2013	Granite State	453.00	
	77				-	
	BAL 06/30/17	27,649.00			-	
					-	
					-	
			BALANCE 06/30/17		4,625.00	
			NET AVAILABLE FRO	OM ABOVE 2 BUDGETS	(440.24)	



History of Number of Bus Riders and Fees Collected FY06 to FY20

		Total			Total contract		
		Number of	Number of Fee	Net Fees	cost before	Avg cost per	
	Fee	Riders	Based Riders	Collected	offsets	rider	
FY06	\$225 (family cap \$600)	4,130	2,327	\$486,218	\$1,446,849	\$350	
FY07	\$200 (family cap \$525)	4,059	2,372	\$453,800	\$1,487,483	\$366	
FY08	\$200 (family cap \$525)	3,997	2,392	\$459,320	\$1,487,483	\$372	2
FY09	\$200 (family cap \$525)	3,991	2,364	\$461,120	\$1,675,560	\$420	
FY10	\$200 (family cap \$525)	3,966	2,385	\$452,555	\$1,724,792	\$435	
FY11	\$225 (family cap \$600)	3,941	2,364	\$512,987	\$1,792,562	\$455	
FY12	\$225 (family cap \$600)	3,883	2,436	\$504,052	\$1,840,040	\$474	
FY13	\$225 (family cap \$600)	3,730	2,264	\$491,169	\$1,913,781	\$513	
FY14	\$225 (family cap \$600)	3,824	2,394	\$488,246	\$1,903,101	\$498	
FY15	\$225 (family cap \$600)	3,903	2,429	\$500,480	\$1,961,689	\$503	
FY16	\$225 (family cap \$600)	3,822	2,424	\$503,992	\$2,039,437	\$534	
FY17	\$225 (family cap \$600)	3,722	2,365	\$485,414	\$2,106,776	\$566	
FY18	\$225 (family cap \$600)	3,606	2,353	\$493,987	\$2,166,380	\$601	
FY19	\$275 (family cap \$750)	3,591	2,363	\$594,206	\$2,223,400	\$619	
FY20	\$275 (family cap \$750)	3,475	2,130	\$587,516	\$2,337,625	\$673	
And Annual Control		2.00		•	■ military ■ in mineral spring ■ interactive with military		
	(FY20 as of 1-15-20)						
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WESTFORD ACADEMY PARKING PASS COLLECTIONS

Year	# of passes	Total Collection
2019-2020	324	\$16,200.00
2018-2019	338	\$16,900.00
2017-2018	310	\$15,500.00
2016-2017	315	\$15,750.00
2015-2016	318	\$15,900.00

WA Parking	# of Spaces
Student Lot	290
Side (blocks)	5
Coughlin Area	20

Total Spaces Available - 315

GRADE 3-5 INSTRUMENTAL MUSIC 2019-2020

Abbot	# of students	Total Students
Grade 3	61	
Grade 4	86	197
Grade 5	50	

Day	# of students	Total Students
Grade 3	66	
Grade 4	68	205
Grade 5	71	

Crisafulli	# of students	Total Students
Grade 3	64	
Grade 4	66	199
Grade 5	69	

Total # Students
601
Teaching Staff
1.8 FTE



REVOLVING FUNDS FOR SCHOOL DEPARTMENT PROGRAMS

The purpose of this chart is to provide general information about revolving funds allowed by Massachusetts law. It is not designed to address all questions or issues about the listed funds. Nothing contained in the chart changes the laws that authorize and govern these funds.

A revolving fund separately accounts for specific revenues and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support the activity, program or service that generated the revenues. Typically, revolving funds are authorized by state law for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees, charges or other revenues collected during the year.

The board or officer with authority to spend from a revolving fund can only incur liabilities and spend from the available, unspent and unencumbered balance of actual collections.

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
ADULT AND CONTINUING EDUCATION G.L. c. 71 .§ 71E	IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE	NONE	ADULT EDUCATION AND CONTINUING EDUCATION, ADULT PHYSICAL FITNESS, SUMMER SCHOOL AND ENRICHMENT PROGRAMS	YES	NOT PROHIBITED	NONE	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY	SEPARATE FUNDS FOR ADULT PROGRAMS AND SUMMER SCHOOL AND ENRICHMENT PROGRAMS		
COMMUNITY SCHOOLS G.L. c. 71, § 71C	NO	NONE	MATERIALS AND EQUIPMENT FOR COMMUNITY SCHOOL PROGRAMS	NO	PROGRAM EQUIPMENT	\$10,000	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			
CULINARY ARTS G.L. c. 71, § 17A	YES IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE AND A MAJORITY OF MEMBER CITY OR TOWN SELECTBOARDS OR CITY COUNCILS	NONE	CULINARY ARTS PROGRAMS	NO	PROGRAM EQUIPMENT	\$15,000 TOTAL \$5,000 IN EQUIPMENT PURCHASES	SALE OF CULINARY PROGRAM PRODUCTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY	FY RECEIPTS OVER \$15,000 CREDITED TO GENERAL FUND	ANNUAL AUDIT BY TREASURER TO SCHOOL COMMITTEE, MAYOR OR CITY MANAGER AND CITY COUNCIL, SELECTBOARD OR TOWN MANAGER COPY TO BOA (SCHEDULE A)	в



REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
NON-RESIDENT STUDENT TUITION G.L. c. 71, § 71F G.L. c. 71, § 16D½	YES IN CITY OR TOWN NO IN REGIONAL SCHOOL DISTRICT	NONE	EDUCATION EXPENSES OF NON-RESIDENT AND FOSTER CARE CHILDREN ENROLLED IN SCHOOL	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	NON-RESIDENT TUITION PAYMENTS AND STATE REIMBURSEMENTS FOR FOSTER CARE CHILDREN	GENERAL FUND	CARRIES FORWARD TO NEXT FY			
SCHOOL BUS ADVERTISING c. 184, § 197 OF THE ACTS OF 2002	NO	NONE	EDUCATION EXPENSES	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	SALE OF ADVERTISING SPACE ON SCHOOL BUSES	GENERAL FUND	CARRIES FORWARD TO NEXT FY			SALE OF SPACE MUST BE OVERSEEN BY GOVERNING BOARD APPOINTED BY SCHOOL COMMITTEE AND IS SUBJECT TO STATUTORY STANDARDS
SCHOOL CHOICE TUITION G.L. c. 76, § 12B(o)	NO	NONE	EDUCATION EXPENSES	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	SCHOOL CHOICE TUITION PAYMENTS AND FEDERAL, STATE OR OTHER PAYMENTS, GIFTS AND GRANTS	GENERAL FUNDS	CARRIES FORWARD TO NEXT FY			
SCHOOL EXTENDED SERVICES G.L. c. 71, § 26C	NO	NONE	EXTENDED SCHOOL SERVICES FOR CHILDREN	YES	NOT PROHIBITED	NONE	PROGRAM FEES, FEDERAL FUNDS, OTHER GRANTS, GIFTS, DONATIONS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			PROGRAMS MUST BE APPROVED BY COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION (DESE)
SCHOOL LUNCH c. 548 OF THE ACTS OF 1948, AS AMENDED BY c. 650, § 1969	NO	NONE	OPERATION OF SCHOOL LUNCH PROGRAMS	YES	PROGRAM EQUIPMENT	NONE	FEES FROM SALES OF LUNCH AND OTHER MEALS, SCHOOL LUNCH GRANT FUNDS	REVOLVING FUND	CARRIES FORWARD TO NEXT FY	MUST COMPLY WITH PRESCRIBED FEDERAL AND STATE REPORTING AND AUDITING REQUIREMENTS		

^{**} Refers to equipment used in instruction that school committee may fund within its annual appropriation and generally considered "Instructional Equipment" under DESE end of year financial reporting guidelines



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REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
SCHOOL RENTAL G.L. c. 40, § 3 G.L. c. 71, § 16(r)	NO, BUT PROVISION PERMITTING USE OF FUNDS FOR ANY FACILITY AND FUND CARRY OVER APPLIES ONLY IN CITY OR TOWN AND REQUIRES ACCEPTANCE (SEE DEPARTMENT/ ACTIVITIES; FUND BALANCE)	NONE	UPKEEP OF RENTED FACILITY OR SPACE, INCLUDING CUSTODIAL COSTS, UTILITIES, ORDINARY REPAIRS AND MAINTENANCE. MAY BE USED FOR UPKEEP OF ANY SCHOOL FACILITY IF CITY OR TOWN HAS ACCEPTED PROVISION SO PERMITTING	YES	NOT PROHIBITED	NONE	RENTAL PAYMENTS FROM LESSES OF SURPLUS SCHOOLS OR SURPLUS SPACE IN SCHOOL IN USE	GENERAL FUND	CLOSES TO GENERAL FUND AT END OF FY, UNLESS CITY/TOWN HAS ACCEPTED PROVISION PERMITTING CARRY OVER TO NEXT FY CLOSES TO EXCESS AND DEFICIENCY IN REGIONAL SCHOOL DISTRICT			LEASING OF SURPLUS SPACE IN SCHOOL IN USE MUST BE APPROVED BY DESE
STUDENT ATHLETICS AND ACTIVITIES G.L. c. 71, § 47	NO	NONE	SCHOOL COMMITTEE SPONSORED ATHLETIC AND EXTRACURRICULAR PROGRAMS, AWARDS, EQUIPMENT AND FACILITIES	YES	PROGRAM EQUIPMENT AND FACILITIES	NONE	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			USE OF FUND FOR OUT-OF- STATE TRAVEL EXPENSES REQUIRES APPROVAL OF MAYOR OR SELECTBOARD
STUDENT ACTIVITY AGENCY G.L. c. 71, § 47	NO	NONE	SCHOOL COMMITTEE AUTHORIZED STUDENT ACTIVITIES	NOT APPLICABLE	NOT APPLICABLE	NONE	STUDENT ACTIVITY RECEIPTS	ACCOUNT	CARRIES FORWARD TO NEXT FY	PRINCIPAL AUTHORIZED BY SCHOOL COMMITTEE TO RECEIVE STUDENT ACTIVITY AGENCY MONIES MUSTTURN OVER TO TREASURER FOR DEPOSIT INTO STUDENT ACTIVITY AGENCY CHECKING ACCOUNT	ANNUAL AUDIT BASED ON PROCEDURES ACREED TO BY SCHOOL COMMITTEE AND AUDITOR, AND DESE GUIDELINES	SCHOOL COMMITTEE MAY AUTHORIZE PRINCIPAL TO SPEND MONIES IN STUDENT ACTIVITY AGENCY CHECKING ACCOUNT FOR STUDENT ACTIVITY. AGENCY CHECKING ACCOUNT FOR STUDENT ACTIVITIES. PRINCIPAL MUST BE BONDED IN AMOUNT FIXED BY TREASURER AND MUST FOLLOW ADMINISTRATIVE PROCEDURES ESTABLISHED BY TREASURER OR ACCOUNTING OFFICER SCHOOL COMMITTEE (1) FIXES MAXIMUM BALANCE ON DEPOST IN CHECKING ACCOUNT, (2) TRANSFERS THROUGH WARRANT PROCESS INITIAL FUNDS FROM AGENCY ACCOUNT INTO CHECKING ACCOUNT FOR TREASURER TO REPLENISH PERIODICALLY



REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
USE OF SCHOOL PROPERTY G.L. c. 71, § 71E	IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE	NONE	EXPENSES OF MAKING FACILITY AVAILABLE, INCLUDING ADDITIONAL CUSTODIAL COSTS, UTILITIES, ORDINARY REPAIRS AND MAINTENANCE	YES	NOT PROHIBITED	NONE	FEES AND CHARGES FOR USE OF FACILITY SCHOOL PARKING FEES	GENERAL FUND	CARRIES FORWARD TO NEXT FY		2	USE OF SCHOOL FACILITIES BY INDIVIDUALS, GROUPS, ORGANIZATIONS FOR CIVIC, SOCIAL, EDUCATIONAL RECREATIONAL PURPOSES GOVERNED BY SCHOOL COMMITTEE POLICIES ESTABLISHED UNDER G.L. C. 71, § 71
VOCATIONAL EDUCATION G.L. c. 74, § 14B	YES IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE AND A MAJORITY OF MEMBER CITY OR TOWN SELECTBOARDS OR CITY COUNCILS	NONE	CULINARY ARTS, HOME ECONOMIC AND OTHER VOCATIONAL- TECHNICAL SCHOOL PROGRAMS	NO	PROGRAM EQUIPMENT	NONE .	SALE OF PROGRAM PRODUCTS AND SERVICES	GENERAL FUND	CARRIES FORWARD TO NEXT FY	2	ANNUAL REPORT BY SCHOOL SUPERINTENDENT TO MAYOR OR CITY MANAGER AND CITY COUNCIL, SELECTBOARD OR TOWN MANAGER COPY TO BOA (SCHEDULE A)	

FY21 Per Pupil Supplies

	FY20	FY21	
Photo that is shall for all an earlier that odds causing an electric the analysis of the an inconcent of a causiness of function	(based on FY20	(based on FY21	
The Control of the Co	proj. enrollment	proj. enrollment	Incr
Allocations:	as of 11/19/18)	as of 11/13/19)	(Decr)
Miller	35,218	33,611	(1,607)
Nab	34,948	34,015	(933)
Rob	36,350	28,367	(7,983)
Abbot	47,701	45,924	(1,778)
Cris	45,687	42,938	(2,749)
Day	44,866	41,568	(3,298)
Blan	67,525	67,081	(443)
Stony	74,056	74,176	120
WA	213,003	208,969	(4,034)
Sped & Preschool	40,650	40,960	310
Start of Miller (Australia) in the Greek (Miller Street educated in the Australia Australia) and a Coronte of Miller Street (Australia) and Australia (Miller Street) and Australia (Mille	640,004	617,609	(22,396)